

Program B: State Programs

Program Authorization: R.S. 15:1201 et seq.; R.S. 46:1801 et seq.; R.S. 46:1801 et seq.; Louisiana Code of Criminal Procedure, Article 887(E) and Article 895.1(E); Act 108 of the 1998 Special Legislative Session.

Program Description

The mission of the State Programs at the Louisiana Commission on Law Enforcement and Administration of Criminal Justice will advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State Programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

The goal of the State Programs Program Louisiana Commission on Law Enforcement and Administration of Criminal Justice is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community. The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program.

Current initiatives include: the administration of the Police Officers Standards and Training (POST) Program, the Local Law Enforcement Assistance Grant Program, the Crime Victims Reparations Program, and funding and staffing of the Committee for the Coordination of Law Enforcement Services to the Elderly, and the administration of Act 108 of the 1998 Special Legislative Session.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,485,357	\$1,128,923	\$1,128,923	\$1,986,266	\$1,886,381	\$757,458
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,254,628	1,524,536	1,524,536	1,518,725	1,498,448	(26,088)
Statutory Dedications	1,667,085	5,063,100	5,063,100	6,332,408	5,805,008	741,908
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$7,407,070	\$7,716,559	\$7,716,559	\$9,837,399	\$9,189,837	\$1,473,278
EXPENDITURES & REQUEST:						
Salaries	\$589,763	\$1,015,856	\$965,856	\$964,192	\$850,445	(\$115,411)
Other Compensation	12,831	0	23,000	23,000	23,000	0
Related Benefits	170,404	194,278	291,575	326,097	272,251	(19,324)
Total Operating Expenses	139,787	59,094	144,094	129,682	126,094	(18,000)
Professional Services	39,006	30,000	30,000	1,076,450	1,075,703	1,045,703
Total Other Charges	6,427,147	6,417,331	6,262,034	7,317,978	6,842,344	580,310
Total Acq. & Major Repairs	28,132	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$7,407,070	\$7,716,559	\$7,716,559	\$9,837,399	\$9,189,837	\$1,473,278
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	18	23	23	23	20	(3)
Unclassified	1	1	1	1	1	0
TOTAL	19	24	24	24	21	(3)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from a \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits. Statutory Dedications are derived from the Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families; the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs; and the Tobacco Tax Health Care Fund to fund the DARE program. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Crime Victim Reparation Fund	\$1,548,154	\$1,976,203	\$1,976,203	\$1,962,511	\$1,911,097	(\$65,106)
Drug Abuse Education and Treatment Fund	\$118,931	\$169,897	\$169,897	\$169,897	\$169,897	\$0
Tobacco Tax Health Care Fund	\$0	\$2,917,000	\$2,917,000	\$4,200,000	\$3,724,014	\$807,014

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,128,923	\$7,716,559	24	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,128,923	\$7,716,559	24	EXISTING OPERATING BUDGET - December 2, 2002
\$16,916	\$18,523	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
(\$1,450)	(\$5,890)	0	Risk Management Adjustment
\$0	(\$41)	0	Rent in State-Owned Buildings
\$0	(\$188)	0	UPS Fees
\$25,452	\$25,452	0	Salary Base Adjustment
(\$23,650)	(\$23,650)	0	Attrition Adjustment
(\$85,790)	(\$155,981)	(3)	Personnel Reductions
\$18,862	\$18,862	0	Group Insurance Adjustment
\$352	\$352	0	Civil Service Fees
(\$18,000)	(\$18,000)	0	Executive Order MJF 2002-29
\$824,766	\$824,766	0	Other Annualizations - Additional funding for the automated victims notification system
\$0	\$807,014	0	Other Annualizations - Additional funding from the Tobacco Tax Health Care Fund for the Drug Abuse Resistance Educations (D.A.R.E.) grant programs
\$0	(\$4,611)	0	Other Non-Recurring Adjustments - Group Benefits premium adjustment
\$0	(\$13,330)	0	Other Adjustments - Funding adjustment to the Crime Victims Reparation Fund to reflect anticipated reparation awards
\$1,886,381	\$9,189,837	21	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,886,381	\$9,189,837	21	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,886,381	\$9,189,837	21	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$1,045,703	Professional Service contracts to implement and maintain the automated victims notification system
\$30,000	Professional Service contracts for medical, dental, and other professional services as needed
\$1,075,703	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,536,742	Drug Abuse Resistance Educations (DARE) grants to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$1,623,327	State awards from the Crime Victims Reparations Act to provide financial relief to crime victims (CVR)
\$1,265,769	State grant-in-aid program to local criminal justice agencies - 100% self-generated revenue as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$162,897	Drug Abuse Education and Treatment (DAET) - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$6,588,735	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$199,334	Rent in State-Owned Buildings
\$36,293	Office of Telecommunications Management
\$7,924	Office of Risk Management
\$6,837	Department of Civil Service fees
\$2,509	Uniform Payroll Services
\$712	Comprehensive Public Training Program
\$253,609	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,842,344	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.